Quarterly Management Report

Metropolitan Planning Organization

(July 11, 2003)

FY 2003 3rd Quarter

(April thru June 2003)

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MIAMI-DADE METROPOLITAN PLANNING ORGANIZATION FISCAL YEAR 2002-03 BUSINESS PLAN

<u>PURPOSE</u>: Direct the County's Transportation Planning Program and develop plans for the provision of an integrated transportation system while ensuring community involvement and understanding of metropolitan transportation issues. Continue to conduct policy and technical studies to help solidify a funding base for the delivery of transportation services.

STRATEGIC AREA No. 1: Alleviate countywide traffic congestion by promoting programs to multi-load personal trips in mass transit and other high-passenger capacity vehicles.

GOAL Perform transportation studies and establish strategies to alleviate congestion and offer alternatives to the single occupant vehicle.

Objective 1 Prepare the 5-year Transportation Improvement Program.

Objective 2: Identify new and innovative approaches to improve mobility through the Unified Planning Work Program.

Objective 3 Increase the amount of vanpool user groups 10% yearly. Expected number of vans at the end of FY 2003 is 65.

Objective 4: Increase the number of Bike-N-Ride permits issued by 10% a year. Expected number of permits at the end of Calendar Year (CY) 2003 is 1,400. Actual bike permits issued in CY 2002 were 1,274.

STRATEGIC AREA No. 2: Increase the current level of participation in the transportation planning process and dissemination of transportation related information.

GOAL: Make citizen involvement easier and information more accessible by increasing the number of methods and the frequency of public messages offering real-time traffic information and alternative travel options for efficient completion of daily urban trips by residents and visitors.

Objective Provide interactive website opportunities.

Work with ITD to have meetings shown live via MPO web site.

Conduct surveys and increase response rate. Rate to be determined.

Objective 2: Produce the MPO Quarterly and the trilingual Annual Newsletters and increase distribution by 5% a year. Quarterly newsletters production for FY 2002 was 1,100; Annual newsletters were 440,000 for FY 2002.

Objective 3 Evaluate the effectiveness of the MPO Public Involvement Program by increasing the number of citizens involved. Baseline will be based on recently completed "Public Involvement Effectiveness Evaluation Program" study. Actions as a result of the Title VI report will be monitored.

II. Budget Enhancements and Service Improvements

 No Budget Enhancements or Service Improvements have been made in the MPO during fiscal year 2003.

III. Countywide Initiatives

- A. Customer Service Improvement
 - Updated customer friendly web site.
 - Produce and distribute Annual MPO newsletters in English and Spanish (500,000 copies in Sundays Herald).
 - Produce and disseminate Quarterly Newsletters with current transportation topics.
 - Hold Citizen Transportation Advisory Committee (CTAC) meetings at 5:00 PM to allow participants attend without sacrificing typical work hours.

B. Efficiency Projects

 Conducted the Public Involvement Program Effectiveness Study, which measures the effectiveness of the MPO's public involvement program.

C. Strategic Planning Activities

- Completed the Memorandum of Understanding (MOU) for implementation of tri-county (Miami Dade, Broward and Palm Beach) for the Advanced Travelers Information System (ATIS). The ATIS provides seamless real-time traffic and incident information to travelers.
- Increase Vanpool usage to reduce single occupancy vehicle trips.

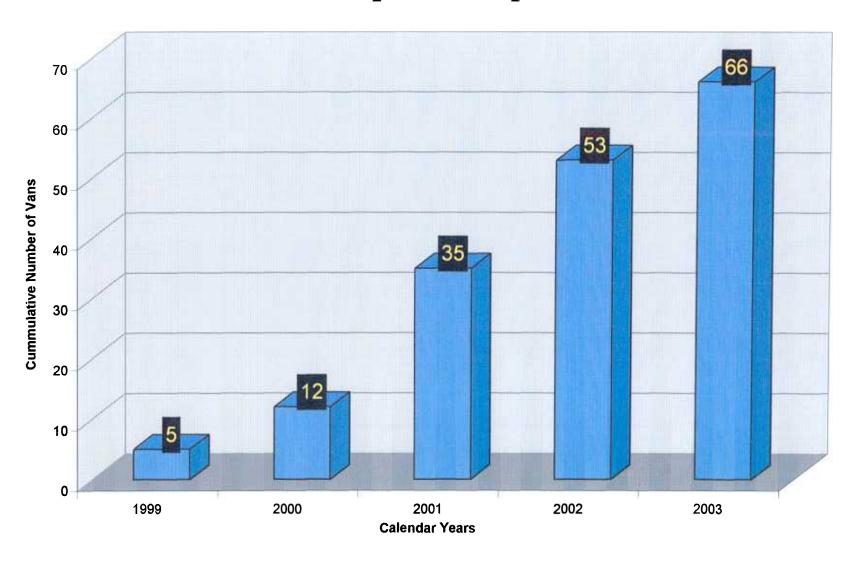
D. Employee Participation Program

- Allow staff to participate in flex-time, i.e. staggering work shifts around the peak hours of traffic.
- Give access to employees to work files to telecommute during regular and after hours.

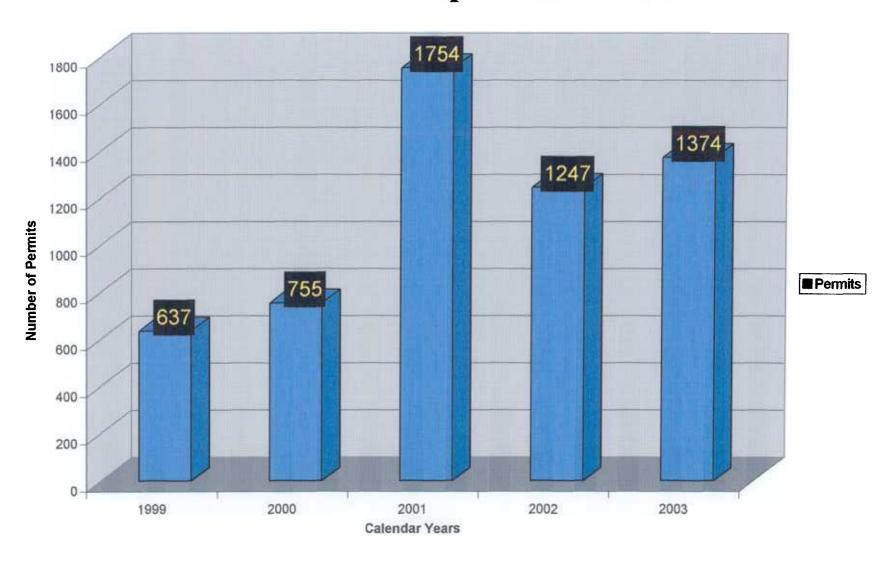
IV. Departmental Initiatives

Conducting studies as indicated on the following page to include Department Supported Municipal Initiatives.

Vanpool Groups



Bike Permits Issued per Calendar Year



Metropolitan Planning Organization Office of the County Manager Delivery Schedule of MPO Documents

	[FY 2003			
posenie		October '02	December '02	March '03	June '03	July '03	August '03	September '03'
	UPWP							
	TIP							

LEGEND

UPWP - Unifed Planning Work Program TIP - Transportation Improvement Program

Metropolitan Planning Organization Office of the County Manager Delivery Schedule of MPO Newsletters

				FY 2003			
	October	March	May	June	July	August	September
Newsletter #1							
Newsletter #2							
Newsletter #3							
Newsletter #4							
Annual Insert							

LEGEND Newsletter #1 - Freight Movement

Newsletter #2 - 511 Free Transportation Services

Newsletter #3 - Municipal Grant Program

Newsletter #4 - To be determined.

Annual Insert - Transportation for a New Century, Edition #6.

MPO CURRENT STUDIES

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Congestion Management System Update		_	-	-	_		-		_			_	-							95		-		-	_	-			SALUE OF THE PERSON NAMED IN	_	_		Guerra	\$65,000		n/a
Safe Routes to School Program		-	-	-	-	-	-							_	-	_		_				-	_	_	-	_		_	200				Henderson	\$55,000		nie
Traffic Calming for Pedestrians at Wolfson							1						. 5.																1833				Baron	\$30,000		n/a
Bicycle/Pedestrian Project Feasibility Evaluation													5		-	_						_		_	_	_			200				Henderson	\$55,000		n/a
Connecting Traffic Generators							_						- 8									_	_						DOL				Roa	\$55,000		ri/a
City of Homestead Transportation Plan Update					100																								900				Baron	\$75,000		n/a
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GIS (Visual) Trans. Improvement Program	-					41			\$	200			-								- 9	44											Roa	\$120,000	David Plummer	35
Long Range Transportation Master Plan 2030																	100														900		Moore	\$1,000,000		ri/a
Vanpool Demonstration Program																																	Querra	\$500,000	VPSt	Ongoing
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Pedestrian Safety Project		\$											OCD																				Henderson	\$100,000		60
2003 MPO Annual Insert & Dev. of Trans. GIS Gra	phics				T	T									\$				0	CD													Fernandez	\$39,490		n/a
Citizen's Guide to Transportation					1										\$					0	CD												Rockwell	\$37,400	FIU	n/a
Community Impact Assessment Program													\$			COLUMB CO.													OCD				Rockwell	\$55,000	TBA	n/a
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NW 79th Street Corridor Initiative	1		1		Term			\$					1	10						200	01.74	-	95		1110	1000		100	-						Schreiber		Mami-Dade Coun	N 10
107th Avenue Pedestrian and Transit Corridor								111.3						OC	D				-																Henderson			50
NW South River Drive Corridor Study								\$	4																		MES								Guerra	\$40,000		rva
Ponce de Leon Boulevard Evaluation					-								\$										GGE							-					San Roman	\$32,240	Coral Gables	n/a
Enhanced Hisleah Transit Circulator													\$									-								204					Fernandez			D/n
Master Plan Study for the 16th Street Corridor												19	\$															1000		20.00		-	-		Fernandez	\$45,000	Mami Beach	D/a
Transportation Master Plan													\$															2000							Fernandez	\$25,760	Minmi Lakes	10
City Center Access & Mobility Feasibility													\$														OCD								Baron	\$27,000	North Mami Beac	zh nva
TBA=To Be Arranged																																				\$218,240		
OCD = Original Completion Date																																			\$4,431,130		*	

TBA=To Be Arranged
OCD = Original Completion Data
\$ = Approved item and funding available.
\$ > OCD ACCOMMANIZATION AND STATE \$ 100.000 ACCOMMANIZATION AND \$

V. Financial/Personnel Information Metropolitan Planning Organization 3rd Quarter FY 2003

Operating Revenue and Expenditure Activity

	F	Prior Year						C	urrent Year			
				1st	, 2nd	and 3rd Quarters				Ar	nnual	
		Actual		Budget	et Actua		Variance %		Budget	Actua	Variance %	Projection
Revenues	\$	3,466,455	\$	3,406,966	\$	1,182,302	34.7	\$	4,542,621		-	
◆ Total	\$	3,466,455	\$	3,406,966	\$	1,182,302	34.7%	\$	4,542,621	\$	-	0%
Expenditures Salary & Fringe Operating Consultant	\$	3,438,319	\$ \$	1,201,977 502,489 1,702,500	\$	1,129,527 524,851 824,857	93.97 104.45 48.45	\$	4,542,621		-	
Total	\$	3,438,319	\$	3,406,966		2,479,235	72.77	\$	4,542,621	\$	-	0%

Equity in Pooled Cash

	Prior Year		(Current Year	
	Year End	Month 7		Month 8	Month 9
Fund/Subfund 730 •	\$ (1,307,798)	\$ (1,290,772)	\$	(1,065,505)	\$ (968,871)
Total	\$ (1,307,798)	\$ (1,290,772)	\$	(1,065,505)	\$ (968,871)

Personnel

		Posi	tions			Fun	ding		
					Budget			Actual	
Budget		Filled	Vacant	% Vacant	Expenditures	Attrition %		Expenditures	Attrition %
19 FT +1 PT	16 FT		3FT + 1PT	18 \$	3,406,966	0	\$	2,479,235	18

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